



Department of Health and Human Services

Division of Community Based Care Services
Bureau of Homeless and Housing Services
House Finance Division III
Budget Overview
March 5, 2009



Agenda



- Introduction
- Review of the Mission
- Review the Organization Structure
- Identify and Discuss Major Cost Drivers
- Identify and Discuss Future Uncertainties
- Budget by Class
- Budget Building Blocks
- Questions



Mission



Our mission is to support a statewide housing system that serves as a safety net for homeless persons, promote statewide access to affordable housing, and coordinate human service needs. BHHS provides leadership, resources and coordination among a large group of homeless service providers.



Definition of Homelessness



He-M 314.02(b) of the State Administrative Rules defines someone who is homeless as:

1. An individual or family that lacks a fixed, regular, and adequate nighttime residence; or
2. An individual or family that has a primary nighttime residence that is:
 - a) A supervised publicly or privately operated shelter or transitional housing;
 - b) An institution other than a penal facility that provides temporary residence for individuals intended to be institutionalized; or
 - c) A public or private place not designated for, or ordinarily used as, a regular sleeping accommodation for human beings.



Legal Mandates



- Emergency Shelter Program
 - RSA 126-A:25

- Homeless Housing and Access Revolving Loan Fund
 - RSA 126-A:63

- Housing Security Guarantee Program
 - RSA 126-A:50

- Rights of Persons Using Emergency Shelters
 - He-M 314.01

State-Funded Homeless and Housing Activities Service Summary, SFY 2008



5,209 persons sheltered (Emergency and Transitional)

Total includes 577 people sheltered in Domestic Violence Shelters

Of persons sheltered there were:

3,578	single adults (68.7% of total)
728	adults in 595 families (13.97% of total)
441	adults in one-parent families
177	adults in two-parent families
903	children in families (17.3% of total)

...Including^[1]:

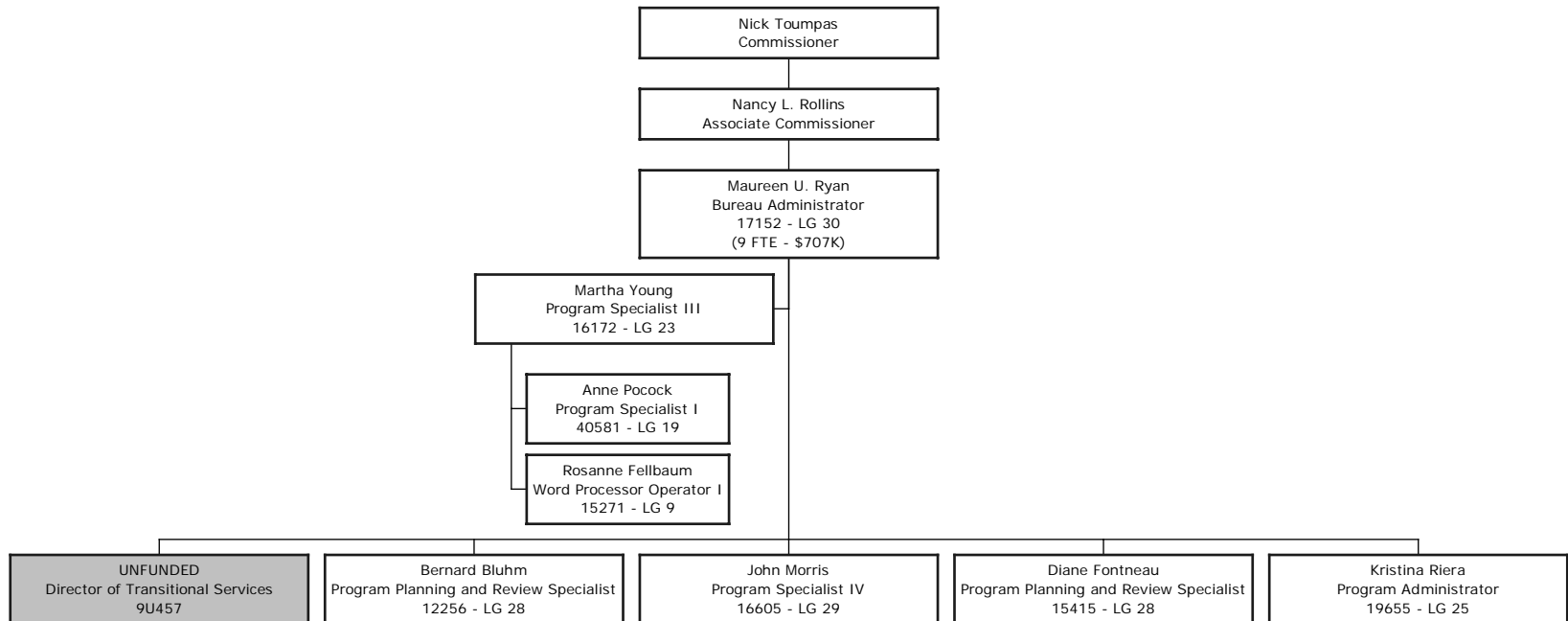
1,245	persons with known Mental Illness
1,097	persons with Alcohol Abuse
902	persons with other Substance Abuse
545	persons with Dual Diagnosis (mental health and substance abuse)
250	persons with a developmental disability
469	persons with a physical disability
710	victims of Domestic Violence
240	veterans
19	persons with HIV/AIDS
697	persons who are chronically homeless

Other Activities

904	Housing Security Guarantee Program (households assisted)
131	Homeless Housing Access Revolving Loan Fund (households assisted)

^[1] These numbers represent self-report.

Organization





Cost Drivers



- Lack of Affordable Housing
 - New Hampshire Housing's (NHH) 2008 Annual Residential Rental Cost Survey reports the median cost of a 2 bedroom apartment in NH is \$1,044
 - The average utility cost for all units combined has increased 57% over the past 5 years
 - The current statewide rental vacancy rate for 2 bedroom apartments is 3.7% (2% is considered "no vacancy")



Cost Drivers



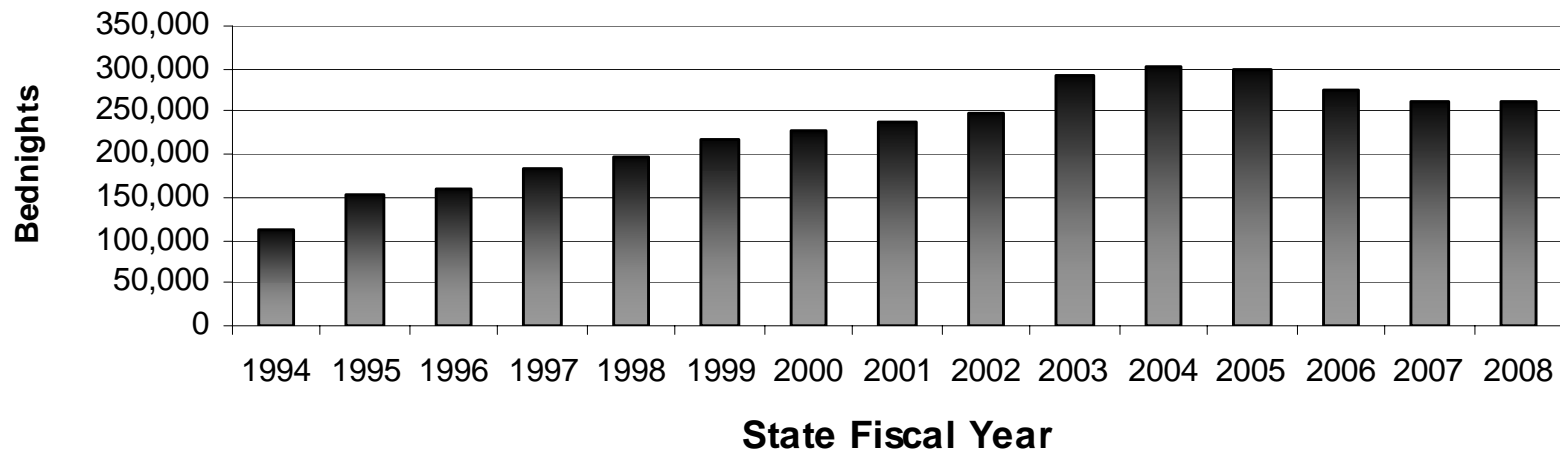
- Higher Demand on Homeless Shelters and Services
 - 30% of those served in SFY 08 were accessing shelter services for the first time

- The homeless hotline has seen a marked increase in calls for Assistance

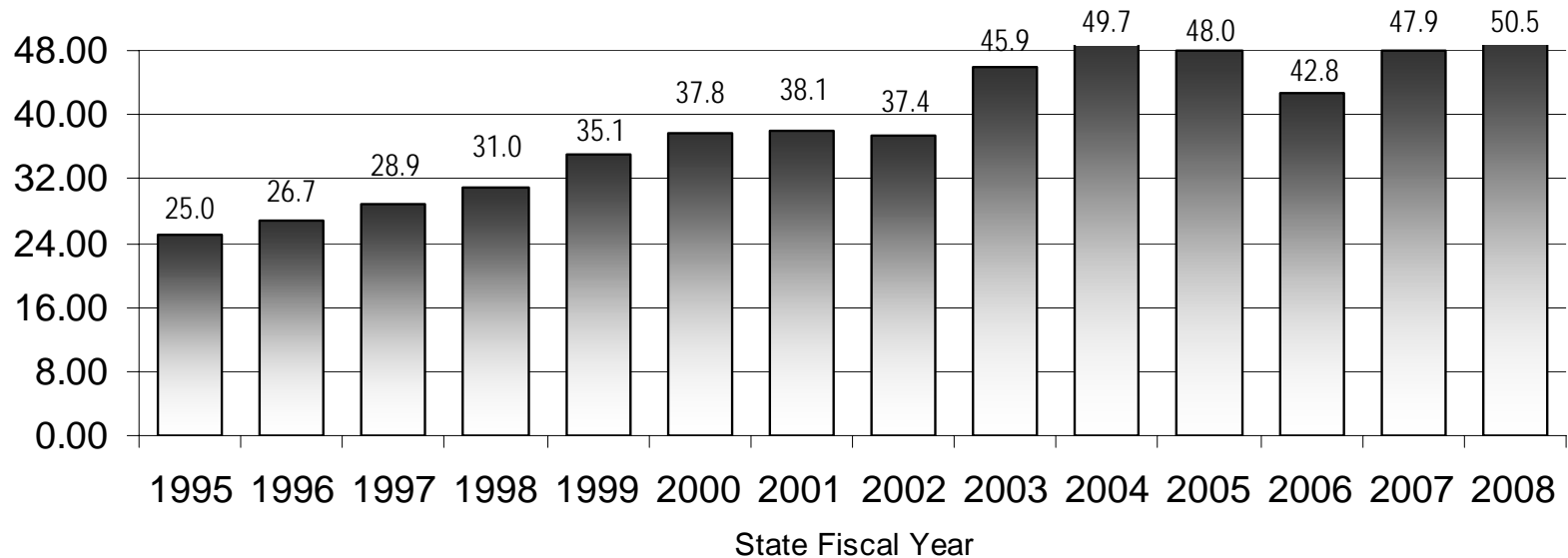
September 2007: 81
October 2007: 152
November 2007: 309
December 2007: 231

September 2008: 180
October 2008: 529
November 2008: 348
December 2008: 353

Shelter Bednights Provided in Shelters funded by or through the State of NH BHHS



Average Length of Stay in Shelters funded by or through the State of NH BHHS



BHHS Budget Summary



State of New Hampshire Department of Health and Human Services SFY 2008 Bureau of Homeless and Housing Services Funding Resources								
State of New Hampshire				Federal Center for Mental Health Services	U.S. Department of Housing & Urban Development			
↓	↓	↓	↓	↓	↓	↓	↓	↓
SGIA	HSGP*	RGP *	HHARLF*	PATH	ESG	HOIP	TH/PHH/S+C	HOPWA
Emergency Shelter	Non-Cash Voucher Program	Grant Program		Non-Housing	McKinney	Non-Housing	CoC	
*Emergency *Transitional *Prevention/	Security Deposit Loan Vouchers	Rental Guarantee Program		Projects for Assistance in Transition from Homelessness	Emergency Shelter	Homeless Outreach Intervention Prevention	Homeless Housing Supportive Services	Housing Opportunities for Persons with AIDS*
Intervention	*Revolving loan fund	*Funded through TANF	*Revolving loan fund		*Emergency *Transitional *Prevention/ Intervention			
*Specialty Programs								
Bed Capacity: 1049	Loans: 904	Grants: 20	Households				Programs: 16	
Providers: 35	Providers: 8	Providers: 8	Providers: 8	Providers: 7	Providers: 13	Providers: 5	Providers: 11	Providers: 1
SFY: 7/1/07-6/30/08 \$3,149,414	SFY: 7/1/07-6/30/08 \$2,000,000	SFY: 7/1/07-6/30/08 \$162,000	SFY: 7/1/07-6/30/08 \$200,000	SFY: 7/1/07-6/30/08 \$300,000	CY: 1/1/08-12/31/08 \$468,462	SFY: 7/1/07-6/30/08 \$394,855	Term: Varied \$1,834,920	SFY: 3/1/04-2/28/07 - \$607,545 3/1/06-2/28/09 - \$824,120
NOTES:								
CoC: Continuum of Care					PHH: Permanent Housing for Handicapped Homeless			
ESG: Emergency Shelter Grant					RGP: Rental Guarantee Program			
HHARLF: Homeless Housing and Access Revolving Loan Fund								
HOIP: Homeless Outreach Intervention Prevention					S+C: Shelter + Care			
HOPWA: Housing Opportunities for Persons With Aids (*3 year amount)					SGIA: State Grant-In-Aid (*2 year amount)			
HSGP: Housing Security Guarantee Program					SHP: Supportive Housing Program			
PATH: Projects for Assistance in Transition from Homelessness					TANF: Temporary Assistance for Needy Families			
					TH: Transitional Housing for Homeless			

Budget Request By Class



- Class view: SFY 08, SFY 09, SFY 10, SFY 11
- Highlight the largest classes, e.g.:
 - Personnel & Benefits
 - Large class grant class lines

	A	B	C	D	E	F	G
1	CLASS	SFY 2008 Expended	SFY 2009 Adj. Auth.	SFY 2010 Maintenance	SFY 2010 Governor's	SFY 2011 Maintenance	SFY 2011 Governor's
2	010/012: Personnel	303,365	392,824	514,241	447,846	528,270	457,731
3	102: Contracts for Program Services	7,212,381	7,561,917	7,722,640	7,722,640	7,887,059	7,887,059

Building Blocks



- BHHS lines in order from Building Blocks

Division	Funding	Title	SFY 2010				SFY 2011			
			Maintenance		Governor's		Maint.		Governor's	
			Request		Budget		Request		Budget	
			Total Funds	General Funds	Total Funds	Total Funds	Total Funds	General Funds	Total Funds	Total Funds
Federal Grants										
BHHS	GRANT	PATH Grant (7150)	\$395	\$0	\$395	\$0	\$395	\$0	\$395	\$0
BHHS	GRANT	Housing Shelter Program-HUD (7176)	\$3,906	\$0	\$3,906	\$0	\$3,872	\$0	\$3,872	\$0
State Optional Services										
BHHS	GF	Homeless Housing Access Fund (7021)	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
BHHS	GF	Emergency Shelters (7177)	\$4,002	\$4,002	\$3,908	\$3,908	\$4,105	\$4,105	\$4,005	\$4,005



Change Requests & Other Items



- Change item not included in the Governor's budget
 - The requested position (new 0252), Planning Analyst (Data Systems), is a labor grade 24, with a step one salary of \$42,841.50 as of January 2, 2009. This position would be responsible for managing all aspects of the bureau's statistical data including data collection, analysis, editing and dissemination, management of the HUD IDIS (Integrated Disbursement and Information System) as well as provide oversight and direction to the NH Homeless Management Information System (HMIS) database provider. Managing the statistical data from provider agencies is vital to ensure continued federal funding and ensure resources continue to be allocated to areas of greatest need. Establishing this position would provide for greater overall efficiency and quality of BHHS's data analysis and reporting.



Bureau of Homeless and Housing Services



Questions and Discussions